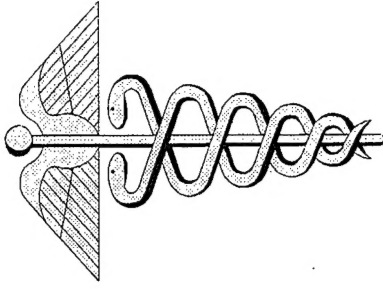
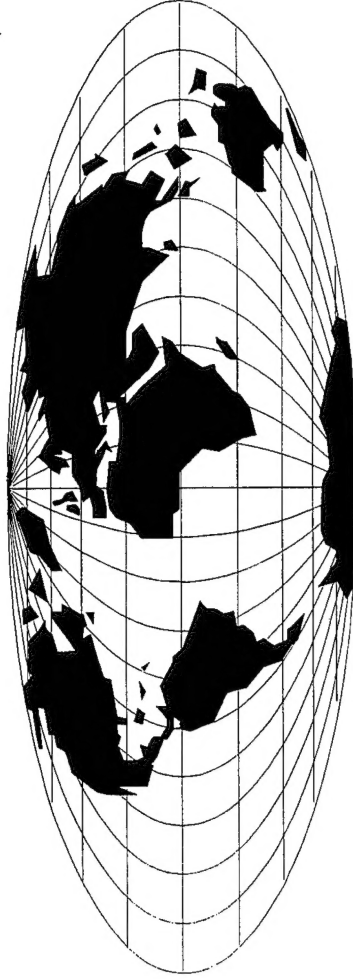
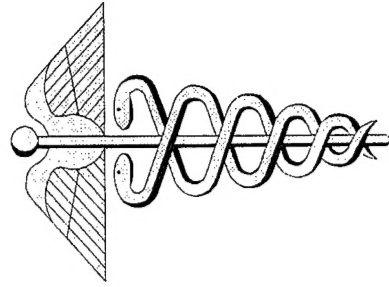


DEFENSE HEALTH PROGRAM



Data Book

FY 1999 Amended Budget Estimates
Volume II

February 1998

The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.

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**DEFENSE HEALTH PROGRAM, VOLUME II
DATA BOOK
FY 1999 AMENDED BUDGET ESTIMATES**

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Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousands)

	<u>FY1997</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Adjust</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY1998</u> <u>Program</u>
LINEDHP - ALL ACT GROUPS						
308 Travel of Persons	158917	6	1.50	2384	2181	163488
399 Total Travel	158917	6		2384	2181	163488
401 DFSC Fuel	19897	0	19.71	3921	-1944	21873
402 Service Fund Fuel	967	0	19.65	190	-50	1107
411 Army Sup & Mat	79955	0	2.30	1840	-16221	65574
412 Navy Sup & Mat	33892	0	26.30	8914	-8325	34481
414 AF Sup & Mat	569	0	19.33	110	-5	673
415 DLA Sup & Mat	58514	0	1.60	936	-1156	58294
416 GSA Sup & Mat	29799	0	1.50	447	-996	29249
417 Local Proc Sup & Mat	881198	256	1.50	13225	-78487	816192
499 Total Sup & Mat	1104791	256		29583	-107185	1027445
502 Army Fund Equipt	3962	0	2.30	91	0	4053
503 Navy Fund Equipt	1280	0	26.18	335	-283	1332
505 AF Fund Equipt	38031	0	19.30	7340	10149	55520
506 DLA Fund Equipt	3225	0	1.58	51	-24	3252
507 GSA Fund Equipt	10286	0	1.50	154	-4	10436
599 Total Fund Equipt	56783	0		7971	9838	74592
602 Army Depot Cmd Maint	9	0	0.00	0	0	9
611 Naval Surface War Ctr	289	0	7.96	23	-31	281
615 Data Automat Ctr Navy	198	0	7.07	14	1	213
620 Fleet Aux Ships Navy	0	0	0.00	0	0	0
630 Naval Rsch Lab	11	0	0.00	0	1	11
631 Naval Civil Engrnr Ctr	7908	0	2.10	166	-404	7670
633 Naval Pub & Print Svc	6626	0	-4.00	-265	451	6812

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousands)

	FY1997 Program	Foreign Currency Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY1998 Program
LINE DHP - ALL ACT GROUPS						
634 Nav Pub Wrks Ctr: Utilities	30327	0	-1.00	-302	-1380	28645
635 Nav Pub Wrks Ctr: Pub Wrks	104831	0	0.30	314	-9314	95832
637 Naval Shipyards	19	0	21.05	4	-6	17
653 Airlift Svcs Trng & Ops	17937	0	19.80	3552	0	21489
671 Communications Svc	6128	0	-11.00	-674	132	5586
673 Def Finance & Acct Svc	74716	0	-12.60	-9414	3041	68343
679 Cost Reimbursible Svc	544	0	1.47	8	-25	527
699 Total Purchases	249542	0		-6574	-7533	235435
701 MAC Cargo	21	0	4.76	1	-1	21
702 MAC SAAM	0	0	0.00	0	0	0
711 MSC Cargo	0	0	0.00	0	0	0
721 MTMC Port Handling	0	0	0.00	0	0	0
725 MTMC Other	83	0	-8.43	-7	-5	71
771 Commercial Transportation	7764	9	1.51	117	-315	7576
799 Total Transportation	7868	9		111	-321	7668
9XX Civ Pay Reimburs Host	1715730	617	2.20	37768	15854	1769968
901 Foreign Nat Ind Hire	44753	658	2.22	1009	17102	63522
902 Separation Liability	10891	0	2.19	238	-5000	6129
912 Rental Pay to GSA	10546	0	0.00	0	-682	9864
913 Purchased Utilities	69553	91	1.50	1044	-1669	69019
914 Purchased Communica	51070	121	1.50	767	3922	55880
915 Rents non GSA	19494	76	1.50	293	837	20700
917 Postal Svcs	3268	0	0.00	0	-682	2586
920 Supplies & Mat	337206	954	3.00	10145	-15190	333116
921 Printing & Reproduct	13221	0	1.50	198	-117	13302

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousands)

	<u>FY1997</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Adjust</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY1998</u> <u>Program</u>
LINE DHP - ALL ACT GROUPS						
922 Equipt Maint Contract	80223	47	1.50	1206	8428	89904
923 Facility Maint Contract	130715	273	1.50	1966	15090	148045
925 Equipt Purchases	168993	93	2.65	4489	7451	181026
926 Overseas Purchases	2754	10	1.48	41	11	2815
930 Other Depot Maint	28190	0	1.50	423	-3089	25524
931 Contract Consultants	2856	0	1.54	44	190	3090
932 Mgmt & Prof Spt Svc	10201	0	1.51	154	635	10990
933 Studies Analysis Eval	46047	0	1.50	691	-11193	35545
934 Engineering Tech Svc	0	0	0.00	0	0	0
937 Fuel	632	6	1.41	9	-39	609
988 Grants	14280	0	1.50	214	-1605	12889
989 Other Contracts	4991314	1211	3.20	159626	6419	5158570
998 Other Costs*	417907	0	3.10	12948	-25267	405588
999 Total Purchases	8169842	4157		233273	11408	8418679
9999 TOTAL	9747744	4428	2.74	266748	-91613	9927307

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousands)

	FY1998 Program	Foreign Currency Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY1999 Program
LINEDHP - ALL ACT GROUPS						
308 Travel of Persons	163488	0	1.60	2615	3514	169617
399 Total Travel	163488	0		2615	3514	169617
401 DFSC Fuel	21873	0	-8.79	-1923	-492	19458
402 Service Fund Fuel	1107	0	-8.76	-97	29	1039
411 Army Sup & Mat	65574	0	7.60	4983	-4051	66506
412 Navy Sup & Mat	34481	0	-5.80	-2000	3661	36142
414 AF Sup & Mat	673	0	0.45	3	0	677
415 DLA Sup & Mat	58294	0	-1.00	-582	4067	61779
416 GSA Sup & Mat	29249	0	1.60	469	994	30712
417 Local Proc Sup & Mat	816192	-7	1.60	13059	-42865	786379
499 Total Sup & Mat	1027445	-7		13912	-38659	1002691
502 Army Fund Equipt	4053	0	7.60	308	-218	4143
503 Navy Fund Equipt	1332	0	-5.78	-77	153	1407
505 AF Fund Equipt	55520	0	0.40	222	-1495	54247
506 DLA Fund Equipt	3252	0	-1.05	-34	61	3279
507 GSA Fund Equipt	10436	0	1.61	168	135	10739
599 Total Fund Equipt	74592	0		587	-1364	73815
602 Army Depot Cmd Maint	9	0	11.11	1	-1	9
611 Naval Surface War Ctr	281	0	1.42	4	5	290
615 Data Automat Ctr Navy	213	0	-10.79	-23	37	227
620 Fleet Aux Ships Navy	0	0	0.00	0	0	0
630 Naval Rsch Lab	11	0	0.00	0	1	12
631 Naval Civil Engrnr Ctr	7670	0	-0.60	-46	253	7877
633 Naval Pub & Prnt Svc	6812	0	5.71	389	-19	7182

DHP - ALL ACTIVITY GROUPS

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousands)

	<u>FY1998</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Adjust</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY1999</u> <u>Program</u>
LINE DHP - ALL ACT GROUPS						
634 Nav Pub Wrks Ctr: Utilities	28645	0	-9.30	-2663	4454	30436
635 Nav Pub Wrks Ctr: Pub Wrks	95832	0	-1.40	-1342	4290	98779
637 Naval Shipyards	17	0	-11.76	-2	4	19
653 Airlift Svcs Trng & Ops	21489	0	3.70	795	-1332	20952
671 Communications Svc	5586	0	-0.57	-32	173	5727
673 Def Finance & Acct Svc	68343	0	3.70	2529	-1631	69241
679 Cost Reimbursible Svc	527	0	1.52	8	6	541
699 Total Purchases	235435	0		-382	6238	241291
701 MAC Cargo	21	0	9.52	2	-1	22
702 MAC SAAM	0	0	0.00	0	0	0
711 MSC Cargo	0	0	0.00	0	0	0
721 MTMC Port Handling	0	0	0.00	0	0	0
725 MTMC Other	71	0	0.00	0	2	73
771 Commercial Transportation	7576	0	1.58	120	62	7757
799 Total Transportation	7668	0		122	63	7852
9XX Civ Pay Reimburs Host	1769968	-20	3.03	53636	-45866	1777719
901 Foreign Nat Ind Hire	63522	-21	3.05	1934	-5182	60253
902 Separation Liability	6129	0	3.02	185	-5650	664
912 Rental Pay to GSA	9864	0	0.00	0	784	10647
913 Purchased Utilities	69019	-3	1.60	1104	582	70702
914 Purchased Communica	55880	-4	1.60	893	8352	65121
915 Rents non GSA	20700	-3	1.61	333	369	21399
917 Postal Svcs	2586	0	0.00	0	76	2662
920 Supplies & Mat	333116	-30	3.45	11501	4943	349529
921 Printing & Reproduct	13302	0	1.59	212	-388	13125

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousands)

LINE	FY1998 Program	Foreign Currency Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY1999 Program
DHP - ALL ACT GROUPS						
922	89904	-1	1.60	1440	6861	98204
923	148045	-9	1.60	2370	1026	151432
925	181026	-3	3.09	5598	9768	196390
926	2815	0	1.56	44	35	2895
930	25524	0	1.60	409	613	26546
931	3090	0	1.59	49	160	3299
932	10990	0	1.60	176	293	11459
933	35545	0	1.60	568	-283	35830
934	0	0	0.00	0	0	0
937	609	0	1.64	10	-4	615
988	12889	0	1.61	207	-5041	8055
989	5158570	-38	3.66	188621	-517669	4829484
998	405588	0	3.72	15094	1458	422139
999	8418679	-132		284384	-544764	8158168
9999	9927307	-139	3.03	301238	-574971	9653435
TOTAL						

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

(DOLLARS IN THOUSANDS)

	Operations & Maint	Appropriation Other	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
FY 1997							
MWR CATEGORY							
CATEGORY A	4,910	0	2,279	0	7,189	0	7,189
CATEGORY B	3,730	0	23	0	3,753	0	3,753
CATEGORY C	576	0	0	0	576	0	576
TOTAL APF SUPPORT	9,216	0	2,302	0	11,518	0	11,518
FY 1998							
MWR CATEGORY							
CATEGORY A	5,481	0	1,257	0	6,738	0	6,738
CATEGORY B	6,176	0	12	0	6,188	0	6,188
CATEGORY C	503	0	2	0	505	0	505
TOTAL APF SUPPORT	12,160	0	1,271	0	13,431	0	13,431
FY 1999							
MWR CATEGORY							
CATEGORY A	5,479	0	1,293	0	6,772	0	6,772
CATEGORY B	6,214	0	12	0	6,226	0	6,226
CATEGORY C	459	0	0	0	459	0	459
TOTAL APF SUPPORT	12,152	0	1,305	0	13,457	0	13,457

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

FY 1997

MWR CATEGORY

CATEGORY A
MISSION SUSTAINING PROGRAMS

A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0
A.2 Physical Fitness	2,288	0	2,042	4,330	0	4,330
A.3 Community/Family Support Services	0	0	0	0	0	0
A.4 Libraries (REC)	541	0	0	541	0	541
A.5 Rec Centers, Rooms	367	0	0	367	0	367
A.6 Parks/Picnic Areas	16	0	0	16	0	16
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog. /activities	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	511	0	65	576	0	576
Managed Overhead	685	0	0	685	0	685
Common Support	<u>502</u>	<u>0</u>	<u>172</u>	<u>674</u>	<u>0</u>	<u>674</u>
TOTAL APF SUPPORT	4,910		2,279	7,189		7,189

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

FY 1997

MWR CATEGORY

CATEGORY B

BASIC COMMUNITY SUPPORT PROGRAMS

B.1 Child Care Programs									
Child Dev. Centers	2,399	0	0	0	2,399	0	0	2,399	0
Family Day Care & Other	0	0	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0	0	0
B.2 Community Programs									
Community Activities	144	0	0	0	144	0	0	144	0
Community TV	0	0	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0	0	0
Outdoor Recreation	112	0	23	0	135	0	0	135	0
Rec/tickets/tour	65	0	0	0	65	0	0	65	0
Rec Swimming Pools	356	0	0	0	356	0	0	356	0
Stars and Stripes	0	0	0	0	0	0	0	0	0
Youth Activities	0	0	0	0	0	0	0	0	0
B.3 Individual Recreation									
Skill Programs:	0	0	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0	0	0
Arts and Crafts	109	0	0	0	109	0	0	109	0
Automotive Crafts	118	0	0	0	118	0	0	118	0
Bowling <12 Lanes	210	0	0	0	210	0	0	210	0
Riding Stables	0	0	0	0	0	0	0	0	0

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

B.4 Sports Programs (Above Intramural)	0	0	0	0	0	0
Management Overhead	109	0	0	0	109	109
Common Support	<u>108</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>108</u>	<u>108</u>
TOTAL APF SUPPORT	3,730	23	3,753		3,753	

FY 1997

MWR CATEGORY

CATEGORY C
REVENUE-GENERATING PROGRAMS

C.1 Armed Serv Exchange	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0
C.3 Civilian Post						
Restaurants, Vending	0	0	0	0	0	0
C.4 Joint Service/Armed						
Forces/Serv Rec Ctrs	0	0	0	0	0	0
C.5 Membership Clubs:	0	0	0	0	0	0
Aero Club	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0
Golf Course	7	0	0	0	7	7
Parachute/Sky	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

Riding Clubs/Stables	0	0	0	0	0	0	0
C.6 Military Open Messes	11	0	0	0	11	0	11
C.7 Other Revenue							
Generating Activities							
Acad/Rec Bookstores	0	0	0	0	0	0	0
Amusement/Rec Machine	2	0	0	0	2	0	2
Bowling Centers	0	0	0	0	0	0	0
Golf Courses	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0

FY 1997

MWR CATEGORY

CATEGORY C
REVENUE-GENERATING PROGRAMS

Package Bev Fac	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0
Unofficial Comm	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0
Guest Houses/Lodges/	0	0	0	0	0	0	0
Motels/Hotels	43	0	0	0	43	0	43
Travel Camps	0	0	0	0	0	0	0
C.9 Supplemental Mission							

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

Funds	227	0	0	227	0	227
Management Overhead	143	0	0	143	0	143
Common Support	<u>143</u>	<u>0</u>	<u>0</u>	<u>143</u>	<u>0</u>	<u>143</u>
TOTAL APF SUPPORT	576	0	0	576	0	576
FY 1997 TOTAL	9,216		2,302	11,518		11,518

Number of End Strengths Assigned

Military End Strength	0
Civilian End Strength	110

FY 1998

MWR CATEGORY

CATEGORY A
MISSION SUSTAINING PROGRAMS

A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0
A.2 Physical Fitness	2,797	0	1,128	3,925	0	3,925
A.3 Community/Family Support Services	12	0	0	12	0	12
A.4 Libraries (REC)	607	0	0	607	0	607
A.5 Rec Centers, Rooms	362	0	0	362	0	362
A.6 Parks/Picnic Areas	16	0	0	16	0	16

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level	4	0	0	0	4	4
A.9 Sports/Athletics-self directed, unit level	542	0	36	0	578	578
and intramural	605	0	0	0	605	605
Managed Overhead	<u>536</u>	<u>0</u>	<u>93</u>	<u>0</u>	<u>629</u>	<u>629</u>
Common Support						
TOTAL APF SUPPORT	5,481		1,257		6,738	6,738

FY 1998

MWR CATEGORY

CATEGORY B
BASIC COMMUNITY SUPPORT PROGRAMS

B.1 Child Care Programs						
Child Dev. Centers	3,116	0	0	0	3,116	3,116
Family Day Care & Other	0	0	0	0	0	0
Child Related Serv.	1,922	0	0	0	1,922	1,922
B.2 Community Programs						
Community Activities	0	0	0	0	0	0
Community TV						

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

Music/Theater/Enter	1	0	0	0	1	0	1
Marinas w/o Resale	5	0	0	0	5	0	5
Outdoor Recreation	169	0	12	0	181	0	181
Rec/tickets/tour	43	0	0	0	43	0	43
Rec Swimming Pools	402	0	0	0	402	0	402
Stars and Stripes	0	0	0	0	0	0	0
Youth Activities	40	0	0	0	40	0	40
B.3 Individual Recreation							
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0
Arts and Crafts	91	0	0	0	91	0	91
Automotive Crafts	126	0	0	0	126	0	126
Bowling <12 Lanes	173	0	0	0	173	0	173
Riding Stables	0	0	0	0	0	0	0
B.4 Sports Programs							
(Above Intramural)	0	0	0	0	0	0	0
Management Overhead	44	0	0	0	44	0	44
Common Support	<u>44</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44</u>	<u>0</u>	<u>44</u>
TOTAL APF SUPPORT	6,176		12		6,188		6,188

FY 1998

MWR CATEGORY

CATEGORY C
REVENUE-GENERATING PROGRAMS

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

C.1 Armed Serv Exchange	10	0	0	0	0	10	0	10
C.2 Billeting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post	0	0	0	0	0	0	0	0
Restaurants, Vending								
C.4 Joint Service/Armed	0	0	0	0	0	0	0	0
Forces/Serv Rec Ctrs								
C.5 Membership Clubs:	0	0	0	0	0	0	0	0
Aero Club	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0	0	0
Dividing Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	72	0	0	0	0	72	0	72
C.7 Other Revenue								
Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machine	4	0	0	0	0	4	0	4
Bowling Centers	74	0	0	0	0	74	0	74
Golf Courses	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0	0

FY 1998

MWR CATEGORY

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

CATEGORY C
REVENUE-GENERATING PROGRAMS

Package Bev Fac	6	0	0	0	6	0	6
Rec Rental Equip	1	0	0	0	1	0	1
Unofficial Comm	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0
Guest Houses/Lodges/	0	0	0	0	0	0	0
Motels/Hotels	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0
C.9 Supplemental Mission							
Funds	212	0	0	0	212	0	212
Management Overhead	58	0	0	0	58	0	58
Common Support	<u>66</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>68</u>	<u>0</u>	<u>68</u>
TOTAL APF SUPPORT	503	0	2	0	505	0	505
FY 1998 TOTAL	12,160		1,271		13,431		13,431

Number of End Strengths Assigned

Military End Strength	0
Civilian End Strength	124

FY 1999

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

MWR CATEGORY

CATEGORY A
MISSION SUSTAINING PROGRAMS

A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0
A.2 Physical Fitness	2,905	0	1,162	0	4,067	4,067
A.3 Community/Family Support Services	17	0	0	0	17	17
A.4 Libraries (REC)	609	0	0	0	609	609
A.5 Rec Centers, Rooms	372	0	0	0	372	372
A.6 Parks/Picnic Areas	21	0	0	0	21	21
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog. /activities	4	0	0	0	4	4
A.9 Sports/Athletics-self directed, unit level and intramural	511	0	37	0	548	548
Managed Overhead	610	0	0	0	610	610
Common Support	<u>430</u>	<u>0</u>	<u>94</u>	<u>0</u>	<u>524</u>	<u>524</u>
TOTAL APF SUPPORT	5,479		1,293		6,772	6,772

FY 1999

Defense Health Program

FY 1999 Amended Budget Estimates

Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

MWR CATEGORY

CATEGORY B

BASIC COMMUNITY SUPPORT PROGRAMS

B.1 Child Care Programs

Child Dev. Centers
Family Day Care & Other
Child Related Serv.

3,191
1,979
0

B.2 Community Programs

Community Activities

Community TV

Music/Theater/Enter

Marinas w/o Resale

Outdoor Recreation

Rec/tickets/tour

Rec. Swimming Pools
Rec/tickets/total

Stars and Stripes

Stars and Stripes
Youth Activities

Youth Activities

Individual Recreation

Skill Programs:

Amateur Radio

Arts and Crafts

Automotive Crafts

Bowling <12 Lanes

Riding Stables

Sports Programs

(Above Intramural)

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

Management Overhead	29	0	0	0	29	29
Common Support	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29</u>	<u>29</u>
TOTAL APF SUPPORT	6,214		12		6,226	6,226

FY 1999

MWR CATEGORY

CATEGORY C
REVENUE-GENERATING PROGRAMS

C.1 Armed Serv Exchange	9	0	0	0	9	9
C.2 Billeting Funds	0	0	0	0	0	0
C.3 Civilian Post	0	0	0	0	0	0
Restaurants, Vending						
C.4 Joint Service/Armed	0	0	0	0	0	0
Forces/Serv Rec Ctrs						
C.5 Membership Clubs:						
Aero Club	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0
Scuba/Divng Clubs	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0
C.6 Military Open Messes	70	0	0	0	70	70

Defense Health Program

FY 1999 Amended Budget Estimates

Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

[illegible]

MWR CATEGORY FY 1999

CATEGORY C
REVENUE-GENERATING PROGRAMS

Package Bev Fac	6	0	0	0	0	6	0	0	6
Rec Rental Equip	1	0	0	0	0	1	0	0	1
Unofficial Comm	0	0	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities									
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0	0	0
Guest Houses/Lodges/ Motels/Hotels	0	0	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0	0	0
C.9 Supplemental Mission									
Funds	216	0	0	0	0	216	0	0	216
Management Overhead	38	0	0	0	0	38	0	0	38
Common Support	<u>46</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>46</u>

Defense Health Program
FY 1999 Amended Budget Estimates
Appropriation Fund Support for Morale Welfare and Recreation Activities (MWR)

TOTAL APF SUPPORT	459	0	0	0	0	459	0	459
FY 1999 TOTAL	12,152		1,305			13,457		13,457

Number of End Strengths Assigned

Military End Strength	0
Civilian End Strength	120

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Department of Defense Management Headquarters

Category/Organization Appropriation	FY 1997 Actual			FY 1998 Estimate			FY 1999 Estimate			Total Obligations (\$ 000)
	Military End Strength	Civilian End Strength	Total End Strength	Military End Strength	Civilian End Strength	Total End Strength	Military End Strength	Civilian End Strength	Total End Strength	
Defense Agencies										
Defense Health Program O&M, DA (Direct)			32,050							36,802
										36,228

Note: All military and civilian end strengths assigned to the Defense Health Program are accounted for by the parent Service in the year of execution.

Defense Health Program Appropriation **Fiscal Year 1999 Amended Budget Estimates** **Summary of Increases and Decreases**

Appropriation: Defense Health Program	<u>(\$000s)</u>	<u>(\$000s)</u>
1. FY 1998 President's Budget		
In-House Care	3,419,562	
Private Sector Care	4,054,711	
Information Management	222,329	
Education and Training	300,486	
Management Headquarters	157,840	
Other Health Activities	853,707	
Base Operations	1,031,947	
Offset (Foreign Currency Adjustment)	(13,000)	
Total		10,027,582
2. Congressional Adjustments:		
Breast Cancer	25,000	
Head Injury	1,000	
Air Force Neuroscience	4,900	
Diabetes Research	4,000	
Epidermolysis Bullosa	1,000	
Medical Imaging	3,500	
Tissue Engineering	3,500	
HIV	15,000	
Minimal Invasive Research	13,000	
Lab Upgrades	8,000	
Nervous System Studies	4,500	

Defense Health Program Appropriation Fiscal Year 1999 Amended Budget Estimates Summary of Increases and Decreases

Appropriation: Defense Health Program

	<u>(\$000s)</u>	<u>(\$000s)</u>
Gulf War Illness	4,500	
PACMEDNET	10,000	
High Risk Automation Systems	(20,000)	
HPSP Tax Liability	(70,800)	
Hepatitis A Vaccine	17,000	
Military Health Information Services	7,000	
USUHS	13,000	
Pacific Island Health Care Program	5,000	
Brown Tree Snakes	1,000	
Cancer Control Program	8,925	
Army Research Institute	5,400	
Military Nursing Research	5,000	
Disaster Management Training	5,000	
Holloman Air Force Base	5,000	
Restoration of Army O&M (VAC)	8,000	
Economic Adjustment	(20,000)	
Total		67,425

3. FY 1998 Appropriation Estimate

10,095,007

4. Proposed Supplements

- a. Pay Supplemental
- b. Program Supplemental

0
0

**Defense Health Program Appropriation
Fiscal Year 1999 Amended Budget Estimates
Summary of Increases and Decreases**

Appropriation: Defense Health Program	<u>(\$000s)</u>	<u>(\$000s)</u>
5. Functional Transfers In	0	
6. Functional Transfers Out	0	
7. Revised FY 1998 Estimate		
in-house Care	3,228,642	
Private Sector Care	4,068,030	
Information Management	215,632	
Education and Training	311,937	
Management Headquarters	173,712	
Other Health Activities	951,835	
Base Operations	977,519	
Total		9,927,307
8. Program Increases:		
a. Price Growth	301,099	
b. Program Growth	722,084	
Total Program Increases		1,023,183
9. Functional Transfers In:		
DRI-OSD/Defense Agencies	2,600	
Total Functional Transfers In		2,600

**Defense Health Program Appropriation
Fiscal Year 1999 Amended Budget Estimates
Summary of Increases and Decreases**

Appropriation: Defense Health Program	<u>(\$000s)</u>	<u>(\$000s)</u>
10. Functional Transfers Out:		
Southwest Asia Operations	(1,300)	
HPSP - PDM	(3,700)	
Total Transfers Out		(5,000)
11. Program Decreases:		
a. Program Decreases:	(1,110,307)	
b. Reversal of one-time congressional	(184,348)	
Total Program Decreases		(1,294,655)
12. FY 1999 Budget Estimate		9,653,435

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Manpower Changes in Full-Time Equivalent End Strength

	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	TOTAL
1 FY 1997 End Strength	39,931	815	1,551	42,297
Changes are the result of the total force drawdown and accompanying workforce reengineering.	(487)	(284)	250	(521)
2 FY 1998 End Strength	39,444	531	1,801	41,776
Changes are the result of the total force drawdown and accompanying workforce reengineering.	(859)	(5)	(21)	(885)
3. FY 1999 End Strength	38,585	526	1,780	40,891
5. SUMMARY				
FY 1997				
O&M Total	39,931	815	1,551	42,297
Direct Funded	39,391	803	1,507	41,701
Reimbursable Funded	540	12	44	596
FY 1998				
O&M Total	39,444	531	1,801	41,776
Direct Funded	38,997	522	1,757	41,276
Reimbursable Funded	447	9	44	500
FY 1999				
O&M Total	38,585	526	1,780	40,891
Direct Funded	38,139	517	1,736	40,392
Reimbursable Funded	446	9	44	499

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimate
Procurement Program**

Appropriation: Other Procurement (\$000)

Date: Jan 1998

<u>Line No.</u>	<u>Item Nomenclature</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1.	Items less than \$2,000,000 each:			
	Medical Equipment - Replacement/Modernization	308,321	393,626	380,032
	Medical Equipment - New Facility Outfitting	36,496	55,142	22,355

Remarks:

The DHP procurement budget represents a critical element of the Department's capability to provide properly trained medical personnel and high quality, cost effective health care services for the eligible beneficiary population. Funds identified in this submission support the acquisition of equipment for medical and dental treatment facilities in the Army, Navy, and Air Force. Those facilities range from sophisticated tertiary care medical centers to outpatient and dental clinics, physiological training units, and the maintenance and operation of a worldwide aeromedical evacuation system. This equipment is essential to provide high quality health care services that meets accepted standards of practice. The required safety standards, related laws and regulatory requirements from credentialing and health care standard setting organizations significantly affect the requirement for, and cost of, replacement and modernization of medical equipment. Without the identified resources, the DHP's capability to meet the Department's medical requirements will be severely degraded.

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimate
Procurement Program**

The Department, through the DHP, procures a wide variety of medical items ranging from surgical, radiographic, and pathologic apparatus to medical administrative support equipment. The items that will be procured by the resources identified in this schedule are the result of a thorough investment equipment justification process. The identification and justification process begins at the Medical Treatment Facility (MTF) level. From there, the requirements are reviewed by functional specialty advisor groups (geographically oriented), medical logistics experts (Service component), Health Care Support Offices (Surgeon General Level), and ultimately the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for the necessity, value and utility of investment.

The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential to support the Department's effort to reduce CHAMPUS costs by retaining beneficiaries, to every extent possible, within military MTFs. Funds are used for modernization of current operations and to replace the aging real property support system in existing facilities. This program also supports hardware requirements essential to the deployment of the Composite Health Care System (CHCS). The CHCS is a comprehensive medical information system designed to provide automated support to MTFs worldwide. The system is composed of integrated modules that, activated either together or independently, support high volume work areas within MTFs and enhance communication between supported areas. The requirements established by Public Law 100-582 (Medical Waste Tracking Act of 1988) have also placed additional demands on the DHP procurement budget.

Development of an effective equipment replacement and modernization program is a complicated process. In comparison to other functional areas, the useful life of medical equipment is relatively short. As the current inventory reaches obsolescence, replacements are normally more sophisticated, more technologically advanced, and more expensive. To ensure that the Department is procuring the appropriate technology for deployment in the most useful locations, we incorporate functional expertise from each echelon of the Department's medical structure into the budget development process. This submission represents a balanced, resource constrained approach to the DHP's investment equipment requirements.

PROGRAM COST BREAKDOWN

A. Date: Jan 98

B. Appropriation / Budget Activity

C. P-1 Item Nomenclature

Defense Health Program Procurement

Replacement / Modernization

Total Cost In Thousands of Dollars

Element of Cost (1)	FY 97		FY 98		FY 99	
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)
1. Dental Equipment		380		760		739
2. Food Svc, Pharmacy		2,023		2,623		1,691
3. Information Sys Eq.		217,673		245,049		251,047
4. Administrative Equip		2,021		3,179		3,261
5. Surgical Equip		21,641		33,219		23,125
6. Other Equip		7,559		19,424		11,909
7. Pathology Equip		4,084		7,021		7,945
8. Radiographic Equip		52,940		82,351		80,315
Total		308,321		393,626		380,032

PROGRAM COST BREAKDOWN

A. Date : Jan 98

B. Appropriation / Budget Activity

C. P-1 Item Nomenclature

Defense Health Program Procurement

New Facility Outfitting

Total Cost In Thousands of Dollars

Element of Cost (1)	FY 97		FY 98		FY 99	
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)
1. Dental Equipment		172		259		107
2. Food Svc, Pharmacy		259		392		162
3. Information Sys Eq.		0		0		0
4. Administrative Equip		912		1,379		572
5. Surgical Equip		14,014		21,175		8,779
6. Other Equip		1,212		1,831		759
7. Pathology Equip		1,555		2,349		974
8. Radiographic Equip		18,372		27,758		11,002
Total		36,496		55,142		22,355

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimate
Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET							DATE: Jan 1998
APPROPRIATION / BUDGET ACTIVITY : 97*0130		P-1 ITEM NOMENCLATURE: Replacement / Modernization					
	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Quantity							
Cost (In \$000)	308,321	393,626	380,032	390,084	379,669	376,686	384,154
<p>REMARKS</p> <p>1. The FY 1998-99 replacement/modernization element of the DHP's procurement budget funds the acquisition of commercially available equipment required to support health care delivery (including dental care), health care training, and other health care activities and programs in 115 hospitals and 489 clinics worldwide. It provides the procurement and installation of investment equipment for replacement of worn-out, obsolete, or uneconomically repairable equipment and for the acquisition of new technologies. The most significant investments will be in the radiographic, surgical, and information systems functional areas. The driving factors behind these investments are the rapid technological advancements in these areas and the need for DoD's health care delivery system to maintain the standards of care set by the civilian health care sector. A significant portion of the funding allocated to information systems is for the Composite Health Care System (CHCS). Financing an adequate equipment acquisition budget is critical to retaining the Department's medical workload in-house and controlling escalating O&M and CHAMPUS costs. The items supported by this budget are the result of an extensive investment equipment justification process and are necessary to provide properly trained medical department personnel and high quality, cost effective health care services for the eligible beneficiary population.</p>							

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimate
Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET								DATE: Jan 1998
APPROPRIATION / BUDGET ACTIVITY : 97*0130		P-1 ITEM NOMENCLATURE: New Facility Outfitting						
	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	
Quantity								
Cost (In \$000)	36,496	55,142	22,355	11,982	14,326	12,844	9,712	
<p>REMARKS</p> <p>1. The FY1998-99 new facility outfitting element of the DHP's procurement budget funds the acquisition and installation of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of dental services, health care delivery, health care training, and other health care activities. The items range from dental, surgical, radiographic, and pathologic equipment to medical administrative support equipment. The FY1997-1999 new facility outfitting program provides critical support to the DHP's FY 1997-1999 military medical construction program. The FY1999 new facility outfitting request provides funding for only the minimum essential equipment necessary to support congressionally reviewed and approved military medical construction projects.</p>								